

Knysna Municipality



Medium Term Revenue & Expenditure Framework (MTREF)

Annexure 8

Top Level Service Delivery & Budget Implementation Plan SDBIP 2011/12 – 2013/14



No	Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]
1	Corporate Services	Executive and council	A skilled and capable workforce to support inclusive growth	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	The number of people from employment equity target groups employed in the three highest levels of management in funded vacancies for 2011/12 in compliance with the municipality's approved employment equity plan	Number of people employed	All
2	Corporate Services	Budget and treasury office	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Targeted skills development measured by the R-value spent of the available budget for implementation of the workplace skills plan	R-value spent of R..... *	All
3	Corporate Services	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	All
4	Corporate Services	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 80 committee meetings per annum	All
5	Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Number of findings in the audit report on non-compliance with laws and regulations affecting the audit opinion	0 findings in the audit report on non-compliance	All
6	Corporate Services	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Facilitate effective functioning of ward committees to ensure consistent and regular communication with residents	*	*
7	Corporate Services	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Institutional Performance management system in place and implemented up to level 4 (TASK 17-14)	Number of performance agreements signed	All
8	Corporate Services	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Annual report and oversight report of council submitted before the end of January for consideration	Report submitted to Council	All
9	Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Effective and up to date By-laws	No of By-laws revised annually	All
10	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Creation of an effective institution with sustainable capacity measured by the % vacancy level as % of approved funded organogram	% Vacancy level	All
11	Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	All
12	Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	All
13	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	All
14	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Perform a needs analysis per directorate to determine their requirements prior to the implementation of the Complaints module of Collaborator	Number of analysis completed per directorate	All
15	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Implement the complaints module of Collaborator in all directorates to ensure appropriate documentation of all complaints received	Number of directorates utilising the module before the end of June	All
16	Electrical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Improvement of electricity distribution capacity in Sedgfield (10 MVA 66/11 KV transformer) and Knysna by the end of June 2012	No of projects completed	Sedgfield; Knysna
17	Electrical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provide electrical infrastructure to new housing developments for electricity reticulation	No of new electricity connections provided	Ethembeni
18	Electrical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective management of electricity provisioning systems by limiting unaccounted for electricity	% of electricity unaccounted for	All
19	Electrical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	All
20	Electrical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Number of projects executed in terms of the Infrastructure Enhancement Plan within budget constraints	No of projects executed	All
21	Electrical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	All

No	Area [R]	Program Driver [R]	Baseline	POE	Past Year Performance	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	2011/2012				2012/2013	2013/2014
									Q1	Q2	Q3	Q4		
1	All	Director: Corporate Services	*	Report from Payroll system on appointments made and HR report submitted to Section 80 Committee		Accumulative	Number	*				*	*	*
2	All	Director: Corporate Services	*	Monthly expenditure report obtained from PROMUN		Carry Over	Currency	*				*	*	*
3	All	Director: Corporate Services	13	Minutes of Council meetings held		Accumulative	Number	4	1	1	1	1	4	4
4	All	Director: Corporate Services	42	Minutes of meetings held		Accumulative	Number	16	4	4	4	4	16	16
5	All	Director: Corporate Services	100%	Report of the Auditor-General		Zero	Number	0	0	0	0	0	0	0
6	*	*	*	*		Accumulative	Number	40	10	10	10	10	10	10
7	All	Director: Corporate Services		Report from Performance Assist indicating all agreements approved		Accumulative	Number	25				25	0	0
8	All	Director: Corporate Services	1	Minutes of Council meeting during which Annual Report was submitted		Stand-Alone	Number	1			1		1	1
9	All	Director: Corporate Services	In the process of identifying by-laws that require review/amendment	Minutes of Council meetings during which By-Laws were approved		Accumulative	Number	*				*	0	0
10	All	Director: Corporate Services	Norm is between 10-15%	Report available from Promun		Zero	Percentage	10	10	10	10	10	10	10
11	All	Director: Corporate Services	3	Minutes of LLF meetings held		Accumulative	Number	4	1	1	1	1	4	4
12	All	Director: Corporate Services	*	Minutes of Council meetings during which revised policies was approved		Accumulative	Number	*				*	0	0
13	All	Director: Corporate Services	New kpi	Quarterly reports submitted to SETA		Stand-Alone	Percentage	75				75	80	80
14	All	Director: Corporate Services	New kpi	Completed analysis of each directorate		Accumulative	Number	6	6				0	0
15	All	Director: Corporate Services	New kpi	Certificates from all directorates verifying utilisation		Accumulative	Number	6				6	0	0
16	Sedgefield; Knysna	Town Electro Technical Engineer	New kpi	Certificate of completion from the service provider		Accumulative	Number	2				2	0	0
17	Ethembeni	Town Electro Technical Engineer	304	Applications received for connections		Accumulative	Number	177				177	0	0
18	All	Town Electro Technical Engineer		NER D reports		Zero	Percentage	12	12				10	10
19	All	Town Electro Technical Engineer		Monthly expenditure report obtained from PROMUN		Carry Over	Percentage	95	10	30	65	95	95	95
20	All	Town Electro Technical Engineer	2	Certificate of completion from the service provider and % of available budget spent		Accumulative	Number	2				2	0	0
21	All	Town Electro Technical Engineer	100%	Monthly expenditure report obtained from PROMUN		Carry Over	Percentage	100	10	30	60	100	100	100

No	Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]
22	Electrical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards	All
23	Electrical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of electricity that are connected to the national grid to all informal areas	No of formal areas that meet agreed service standards	All
24	Executive and Council	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	All
25	Executive and Council	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All
26	Executive and Council	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Initiatives in the anti-corruption policy is successfully implemented	No of initiatives implemented in terms of the approved strategy	All
27	Executive and Council	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	All
28	Executive and Council	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Functional performance audit committee measured by the number of meetings per annum	No of meetings held	All
29	Executive and Council	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Risk based audit plan approved by the end of September	Plan approved	All
30	Executive and Council	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	All
31	Executive and Council	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	All
32	Executive and Council	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	No of findings of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	No of findings addressed	All
33	Financial Services	Water	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	All
34	Financial Services	Water	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	All
35	Financial Services	Waste water management	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	All
36	Financial Services	Waste water management	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic sanitation in terms of the equitable share requirements	R-value of free basic sanitation provided per hh	All
37	Financial Services	Electricity	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	All
38	Financial Services	Electricity	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	All
39	Financial Services	Waste management	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	All
40	Financial Services	Waste management	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic refuse removal in terms of the equitable share requirements	R-value of free basic refuse removal per month per household	All
41	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	All
42	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All
43	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All
44	Financial Services	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	The main budget is submitted to Council by the end of March	Budget submitted by the end of March	All
45	Financial Services	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	The adjustment budget is submitted to Council by the end of February	Adjustments Budget submitted by the end of February	All
46	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance	All

No	Area [R]	Program Driver [R]	Baseline	POE	Past Year Performance	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	2011/2012				2012/2013	2013/2014
									Q1	Q2	Q3	Q4		
22	All	Town Electro Technical Engineer	*	*		Stand-Alone	Number	*	*	*	*	*	*	*
23	All	Town Electro Technical Engineer	*	*		Stand-Alone	Number	*	*	*	*	*	*	*
24	All	Municipal Manager	New kpi	Monthly expenditure report from PROMUN		Stand-Alone	Percentage	100				100	100	100
25	All	Municipal Manager	100%	Signature of approval of Mayor on the Top Layer SDBIP		Stand-Alone	Percentage	100				100	100	100
26	All	Municipal Manager	Existing approved policy	Minutes of the meeting i.t.o which Committee has been established and minutes of the Fraud Prevention Committee for workshon of the policy		Accumulative	Number	2				2	0	0
27	All	Municipal Manager	6	Signed performance agreements		Stand-Alone	Number	6	6				6	6
28	All	Municipal Manager	7	Minutes of Audit Committee meetings held		Accumulative	Number	4	1	1	1	1	4	4
29	All	Municipal Manager	100%	Minutes of Audit Committee meeting during which RBAP was approved		Stand-Alone	Percentage	100	100				100	100
30	All	Municipal Manager	100%	Annual Financial Statements and sec 71 reports		Carry Over	Percentage	100				100	100	100
31	All	Municipal Manager	100%	Annual Financial Statements and sec 71 reports		Carry Over	Percentage	100				100	100	100
32	All	Municipal Manager	130	Report of the Auditor General		Accumulative	Number	130	130				0	0
33	All	Director: Financial Services	*	Reporting to National Treasury on equitable share spent		Stand-Alone	Number	*	*	*	*	*	*	*
34	All	Director: Financial Services	6 kl	Tariff list approved in the budget		Stand-Alone	Number	6	6	6	6	6	6	6
35	All	Director: Financial Services	*	Reporting to National Treasury on equitable share spent		Stand-Alone	Number	*	*	*	*	*	*	*
36	All	Director: Financial Services	*	Tariff list approved in the budget		Stand-Alone	Currency	*	*	*	*	*	*	*
37	All	Director: Financial Services	*	Reporting to National Treasury on equitable share spent		Stand-Alone	Number	*	*	*	*	*	*	*
38	All	Director: Financial Services	50 kWh	Tariff list approved in the budget		Stand-Alone	Number	50	50	50	50	50	50	50
39	All	Director: Financial Services	*	Reporting to National Treasury on equitable share spent		Stand-Alone	Number	*	*	*	*	*	*	*
40	All	Director: Financial Services	*	Tariff list approved in the budget		Stand-Alone	Currency	*	*	*	*	*	*	*
41	All	Director: Financial Services	10.5	Annual Financial Statements		Stand-Alone	Number	11.1				11.1	12.6	14.2
42	All	Director: Financial Services	21.2%	Annual Financial Statements		Stand-Alone	Percentage	18.3				18.3	17.8	18.1
43	All	Director: Financial Services	0.2	Annual Financial Statements		Stand-Alone	Number	0.5				0.5	0.6	1.1
44	All	Director: Financial Services	100%	Minutes of Council meeting during which Main Budget was submitted		Stand-Alone	Percentage	100			100		100	100
45	All	Director: Financial Services	100%	Minutes of Council meeting during which Adjustments Budget was submitted		Stand-Alone	Percentage	100			100		100	100
46	All	Director: Financial Services	0	Report of the Auditor General		Zero	Number	0			0		0	0

No	Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]
47	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Improved revenue collection measured by the % debt recovery rate	% Debt recovery rate	All
48	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Completion of financial statements and formal submission to the Auditor General by 31 August	Approved financial statements submitted	All
49	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	All
50	Planning and Development	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	A caring and content town	Local Economic Development	The number of SMME's employed through municipality's local economic development initiatives including capital projects	Number of SMME's employed	All
51	Planning and Development	Planning and development	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	New 5 year IDP developed and submitted by the end of March	% completion by the end of March	All
52	Planning and Development	Planning and development	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	The IDP is comprehensive and complies with the requirements of the Systems Act measured by the number of sectoral plans included	No of required sectoral plans included in the IDP	All
53	Planning and Development	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	The municipality listens and talks back to its people by ensuring that the IDP is inclusive of ward based priorities and is endorsed by community organisations and stakeholders as local social compacts	IDP Forum approval of the IDP	All
54	Planning and Development	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	A caring and content town	Local Economic Development	No of initiatives implemented in terms of the approved LED strategy	No of initiatives	All
55	Planning and Development	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Implementation of Integrated Human Settlement Strategy measured by the number of initiatives implemented which comply with the approved strategy by the end of June	Number of initiatives	All
56	Planning and Development	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Formalisation of informal settlements with land use plans for the provision of permanent basic services	Number of settlements	All
57	Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal HH for which refuse is removed at least once a week	All
58	Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	No of informal HH for which refuse is removed at least once a week	All
59	Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Develop maintenance plan for recreational areas by December to ensure that recreational areas are maintained	Plan developed by December	All
60	Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Recreational areas is maintained measured by the % of the maintenance budget spent	% of budget spent	All
61	Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Graveyards is maintained measured by the % of the maintenance budget spent	% of budget spent	All
62	Community Services	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Maintenance of halls and facilities	No of halls and facilities projects (kitchens) executed	All
63	Community Services	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Maintenance of halls and facilities measured by the % of budget spent	% of maintenance budget of halls and facilities spent	All
64	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Disaster Management Plan reviewed up to level 3 (risk reduction plan) by the end of December	Plan reviewed	All
65	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Review the Council waste minimisation strategy	Strategy reviewed	All
66	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Develop a law enforcement strategy by end December to focus on residential areas	Strategy developed	All
67	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Enforcement of the road traffic act by implementing initiatives of the law enforcement strategy	Number of initiatives implemented	All
68	Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Establish a law enforcement unit by end of December	Unit established	All
69	Community Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of sport facilities	No of sport facilities upgraded	All

No	Area [R]	Program Driver [R]	Baseline	POE	Past Year Performance	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	2011/2012				2012/2013	2013/2014
									Q1	Q2	Q3	Q4		
47	All	Director: Financial Services	97.2%	Annual Financial Statements and sec 71 reports		Stand-Alone	Percentage	97.2	97.2	97.2	97.2	97.2	97.2	97.2
48	All	Director: Financial Services	100%	E-mail of Approved annual Financial Statements distributed		Stand-Alone	Percentage	100	100				100	100
49	All	Director: Financial Services	0	Legal opinion on the appeal submitted		Zero	Number	0	0	0	0	0	0	0
50	All	Director: Planning and Development	10	Letter of appointment and /or contract		Accumulative	Number	10				10	10	10
51	All	Director: Planning and Development	100%	Minutes of Council meeting during which 5 year IDP was submitted		Stand-Alone	Percentage	100			100		0	0
52	All	Director: Planning and Development	14	Approved IDP		Accumulative	Number	8			8		8	8
53	All	Director: Planning and Development	100%	Minutes of the meeting held		Stand-Alone	Percentage	100				100	100	100
54	All	Director: Planning and Development	Existing approved policy	Approved project plans and progress reports submitted to Council		Accumulative	Number	*				*	0	0
55	All	Director: Planning and Development	Existing approved strategy	Council resolutions/contracts/business plans/study		Accumulative	Number	2				2	0	0
56	All	Director: Planning and Development	New kpi	Land use plans		Accumulative	Number					2	0	0
57	All	Director: Community Services	*	*		Stand-Alone	Number	*	*	*	*	*	*	*
58	All	Director: Community Services	*	*		Stand-Alone	Number	*	*	*	*	*	*	*
59	All	Director: Community Services	New plan	Approved maintenance plan	New plan	Stand-Alone	Number	1		1			0	0
60	All	Director: Community Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	15	30	75	100	100	100
61	All	Director: Community Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	15	30	75	100	100	100
62	All	Director: Community Services	No projects for 2010/11	Main and Adjustments Budgets and approved project plans	No projects for 2010/11	Accumulative	Number	6	2	2		2	0	0
63	All	Director: Community Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	15	30	75	100	100	100
64	All	Director: Community Services	Reviewed in 10/11 up to level 2	Minutes of Council meeting during which Framework/ Plan was approved	Reviewed in 10/11 up to level 2	Stand-Alone	Number	1		1			1	1
65	All	Director: Community Services	New kpi	Minutes to Council and strategy	New kpi	Stand-Alone	Number	1				1	0	0
66	All	Director: Community Services	New kpi	Minutes to Council and approved plan	New plan	Stand-Alone	Number	1		1			0	0
67	All	Director: Community Services	New kpi	Monthly report to Council	New kpi	Accumulative	Number	6			3	3	0	0
68	All	Director: Community Services	New kpi	Monthly report to Council	New kpi	Stand-Alone	Number	1		1			0	0
69	All	Director: Community Services	2 Projects	IDP statistics	2	Stand-Alone	Number	2				2	0	0

No	Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]
70	Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective waste management capital spending measured by the % of budget spent	% spent of approved waste management capital projects	All
71	Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Apply for ROD (Record of decision) by end of June (2 builders sites and 2 garden waste sites) to develop new builders and garden waste sites	Number of applications for ROD by end of June	All
72	Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Maintenance of refuse removal assets measured by the % of budget spent	% of the maintenance budget spent	All
73	Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Development of a library outreach strategy to rural areas by the end of December	Strategy developed	All
74	Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Implement 2 initiatives of the library outreach strategy within the rural areas by end June	Number of initiatives implemented	All
75	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of cleaned piped water to all formal HH within 200m from the household	No of formal HH that meet agreed service standards for piped water	All
76	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of cleaned piped water to all informal HH within 200m from the household	No of informal HH that meet agreed service standards for piped water	All
77	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site	All
78	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of sanitation systems limited to domestic waste water and sewerage disposal to informal HH	No of informal HH that have at least VIP on site	All
79	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of stormwater management systems in built up areas to all formal HH	No of HH with	All
80	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of stormwater management systems in built up areas to all informal HH	No of HH with	All
81	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective stormwater capital spending measured by the % of budget spent	% spent of approved stormwater capital projects	All
82	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Development of a Stormwater Master Plan by the end of June	Plan developed by end June	All
83	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Stormwater assets is maintained in terms of the maintenance budget spent	% of maintenance budget of stormwater spent	All
84	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Upgrade the Knysna waste water treatment works (phase 2) by the end of June	% completion of the project	All
85	Technical Services	Waste water management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Quality of waste water discharge measured by the % water quality level in terms of SANS 241	% water quality level of waste water discharge	All
86	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Sanitation assets is maintained in terms of the maintenance budget spent	% of maintenance budget of sanitation spent	All
87	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Development of maintenance plan for sanitation systems by end July	Plan developed by end July	All
88	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Maintenance of sanitation assets measured by the % of the maintenance budget spent	% of the maintenance budget spent	All
89	Technical Services	Road transport	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Number of projects implemented in terms of the approved public transport plan	Number of projects	All

No	Area [R]	Program Driver [R]	Baseline	POE	Past Year Performance	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	2011/2012				2012/2013	2013/2014
									Q1	Q2	Q3	Q4		
70	All	Director: Community Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	15	30	50	100	100	100
71	All	Director: Community Services	New kpi	Applications submitted	New kpi	Accumulative	Number	2				2	0	0
72	All	Director: Community Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	15	30	75	100	100	100
73	All	Director: Community Services	New kpi	Minutes of the Council meeting	New kpi	Stand-Alone	Number	1		1			0	0
74	All	Director: Community Services	New kpi	Annual Financial Statements	New kpi	Stand-Alone	Number	2				2	0	0
75	All	Director: Technical Services	*	*		Stand-Alone	Number	*	*	*	*	*	*	*
76	All	Director: Technical Services	*	Quarterly statistics provided by the Dept of Finance based on the number of households billed		Accumulative	Number	300				300	0	0
77	All	Director: Technical Services	*	*		Stand-Alone	Number	*	*	*	*	*	*	*
78	All	Director: Technical Services	*	Quarterly statistics provided by the Dept of Finance based on the number of households billed		Accumulative	Number	300				300	0	0
79	All	Director: Technical Services	*	*		Stand-Alone	Number	*	*	*	*	*	*	*
80	All	Director: Technical Services	*	IDP statistics or quarterly statistics provided by the Dept of Finance based on the number of households billed		Accumulative	Number	300				300	0	0
81	All	Director: Technical Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	0	0	60	100	100	100
82	All	Director: Technical Services	New plan	Minutes of Council meeting during which Master Plan was approved	New plan	Carry Over	Percentage	100				100	0	0
83	All	Director: Technical Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	25	50	75	100	100	100
84	All	Director: Technical Services	Busy with phase 1 and will be done by end of August	Certificate of completion provided by the service provider	Done by end August	Stand-Alone	Percentage	100				100	100	100
85	All	Director: Technical Services	40%	Sample statistics submitted	40%	Stand-Alone	Percentage	50				50	60	65
86	All	Director: Technical Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	25	50	75	100	100	100
87	All	Director: Technical Services	Plan was developed by 2010/11	Approved maintenance plan	Plan was developed by 2010/11	Stand-Alone	Percentage	100	100				0	0
88	All	Director: Technical Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	25	50	75	100	100	100
89	All	Director: Technical Services	Existing approved plan	Main and Adjustments Budgets and approved project plans		Accumulative	Number	*				*	0	0

No	Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]
90	Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects	All
91	Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Revision of maintenance plan for municipal roads by July	Plan revised	All
92	Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Municipal roads is maintained measured by the kms of roads resealed according to approved maintenance plan	Kms of roads resealed	All
93	Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Municipal roads is maintained measured by the square meters of roads patched according to approved maintenance plan	Square meters of roads patched	All
94	Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Maintenance of municipal roads measured in terms of the % of the maintenance budget spent	% of budget spent	All
95	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	All
96	Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Excellent water quality measured by the quality of water as per blue drop or SANS 241 criteria	% water quality level	All
97	Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	No of blue drop awards achieved	Number of awards	All
98	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects	All
99	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Revision of the maintenance plan for water assets by the end of July to maintain water assets	Revision of the plan by July	All
100	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	All
101	Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Development of a Water Demand Management plan by the end of June	Plan developed by the end of June	All
101	Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Revise the Water Service Development Plan annually by the end of October	Plan revised and approved by Council	All

* Information still outstanding to be updated during the Departmental SDBIP process

No	Area [R]	Program Driver [R]	Baseline	POE	Past Year Performance	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	2011/2012				2012/2013	2013/2014
									Q1	Q2	Q3	Q4		
90	All	Director: Technical Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	0	25	50	100	100	100
91	All	Director: Technical Services	Developed the plan in 2010/11	Approved maintenance plan	Developed the plan in 2010/11	Stand-Alone	Percentage	100	100				100	100
92	All	Director: Technical Services	1.5km	Main and Adjustments Budgets and approved project plans and statistics kept	1.5km	Accumulative	Number	1.5	0	0	1.5	0	1.5	1.5
93	All	Director: Technical Services	5500	Main and Adjustments Budgets and approved project plans and statistics kept	5500	Accumulative	Number	5500	1500	500	1500	2000	5500	5500
94	All	Director: Technical Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	25	50	75	100	100	100
95	All	Director: Technical Services	33%	Annual Financial Statements		Zero	Percentage	25				25	25	25
96	All	Director: Technical Services	*	Sample statistics submitted		Stand-Alone	Percentage	*	*	*	*	*	*	*
97	All	Director: Technical Services	1	Sample statistics submitted	1	Accumulative	Number	1				1	1	1
98	All	Director: Technical Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	0	50	75	100	100	100
99	All	Director: Technical Services	100%	Approved maintenance plan	100%	Stand-Alone	Percentage	100	100				0	0
100	All	Director: Technical Services	100%	Monthly expenditure report from PROMUN	100%	Carry Over	Percentage	100	25	50	75	100	100	100
101	All	Director: Technical Services	New kpi	Minutes of the Council meeting	New plan	Stand-Alone	Percentage	100				100	100	100
101	All	Director: Technical Services	100%	Council minutes where report was submitted		Stand-Alone	Percentage	100		100			100	100